

Introduction and Executive Summary

Introduction

Overview

The Town of Los Gatos has developed a strategic plan that describes the long-term needs of the community for municipal services, as well as defines the facilities necessary to accommodate those needs. This planning effort, which began in Spring, 2002, was completed in 2007. The Civic Center Master Plan (CCMP) covers the existing Civic Center, Library, and Neighborhood Center. While services provided in the R.J. Bryant Service Center (Town corporation yard) were included in the review and analysis, the facility itself is not incorporated into the CCMP.

The CCMP includes a Town service assessment, operational plan and space program, as well as site options for configuration of space requirements, cost models associated with improvements or new construction, if necessary to meet the need, financing and funding strategies, and a phasing plan. With this information, the Town Council will be able to make decisions regarding any improvements to services or facilities to meet the needs of the community into the future.

A Core Team, which included staff from the Town of Los Gatos and the consultant team, was responsible for the design and management of the strategic master planning process. A Community Advisory Committee, comprised of representatives from Boards and Commissions, School Districts, the Library and the community, advised the Core Team regarding the community outreach process and in promoting community participation in the planning process. Please refer to the appendix for process participants and an outreach meeting schedule.

The CCMP development process focused on understanding the service delivery needs of the community and customers now and in the future. Three fundamental questions were asked:

- **What** services are needed?
- **How** will they be delivered?
- **Where** will they be provided?

The Town Service Assessment evolved from various public and staff outreach efforts to address the “**what** services are needed” question. The Strategic Operational Plan defines “**how** services will be delivered.” The Space Program document, in conjunction with the site options, defines “**where**” services could be provided. Each part of the process built upon information developed earlier. Concurrent to the effort described, above, were technical analyses of the existing Civic Center facilities and site.

Master Plan Vision

The Master Plan Vision incorporates the most desirable qualities of four site options, including: The Plaza, The Great Green, The Boulevard and The New Town Center. The Master Plan Vision accommodates Civic Center facilities in a setting that optimizes green space and open plazas.

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The vision for the master plan reflects the key principles established by the Town Council and community, as well as integrating staff and consultant professional expertise and analysis. The design seeks to serve the needs of the community, while preserving and enhancing the heritage of the site.

Phasing Strategy

The recommended phasing strategy aligns with priority needs and allows program elements to move from existing spaces into their permanent constructed spaces without the need for interim facilities. The phasing strategy also allows for maintenance of parking areas to accommodate the uses that still need to be accessible during construction.

The basic phasing strategy begins with a new facility for the Police department, followed by a new Library facility. It then continues with a new Community Center facility, and finishes by renovating the existing Civic Center buildings for Town administration and services.

Parking associated with each facility is included within the individual phase footprints, allowing each facility and phase to be independent of the other phases.

Interim Facility Strategy

Due to the phasing approach, there is no need for additional interim facility planning. All phases of the work are planned to avoid the need to house programs in off-site facilities. There may need to be some relocation of Town Administration functions into temporary locations within the existing Civic Center complex during the renovation of the Civic Center facility, but there is no need for additional interim facilities.

Conceptual Cost Model and Financing and Funding Strategy

The Conceptual Cost Model provides an overall conceptual cost to accomplish the CCMP. Because the model is not based on actual buildings, the estimates may change if and when any of the facilities are designed for construction. It is not envisioned that the CCMP will proceed in its entirety at any point; however, a total conceptual cost based on square footage is provided. In addition to construction and site work estimates, the conceptual cost model includes a factor for “soft costs,” which are comprised of contractor and consultant costs, soils and geotechnical reports, development process fees, testing and inspection, and a contingency allowance. The model also includes a building factor estimate that accounts for internal circulation and walls. The model does not include estimates for Furniture, Fixtures, and Equipment (FFE).

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The conceptual cost model provides the following estimates for the entire CCMP:

CONCEPTUAL COST MODEL ESTIMATES

| Service | Total Square Feet | Total Cost Estimate |
|-----------------------|--------------------------|----------------------------|
| New Police Facility | 18,369 s.f. (new) | \$11,267,137 |
| Parking Garage | 68 spaces | \$ 2,213,244 |
| New Library | 39,821 s.f. (new) | \$22,060,431 |
| Parking Garage | 69 spaces | \$ 7,712,820 |
| New Community Ctr. | 32,040 s.f. (new) | \$14,832,258 |
| Parking Garage | 136 spaces | \$ 13,972,500 |
| Civic Ctr. Renovation | 25,191 s.f. (existing) | \$ 9,128,708 |
| Total | | \$81,187,098 |

The development of a detailed financial strategy is a critical element in achieving the vision for the CCMP. A financing strategy takes into account available funding sources and their capacity over a projected period of time. Available sources are paired with eligible elements of the CCMP. This detailed financing strategy will need to be developed as part of implementation of any facility in the CCMP.

A financing plan for construction of any of the facilities in the CCMP will provide a framework that assesses financial requirements, financial implications related to project implementation, anticipated infrastructure costs, and project expenditure timelines. Development of the financing approach will involve a detailed review and analysis of all available data and information, including available cash reserves, alternative revenue streams, and Town and Redevelopment Agency (RDA) debt capacity, and an assessment of debt burden on Los Gatos property owners, if any.

Description of the Outreach and Input Process

A Core Team, which included staff from the Town of Los Gatos and the consultant team, was responsible for the design and management of the strategic master planning process. A Community Advisory Committee, comprised of representatives from Boards and Commissions, School Districts, the Library and the community, advised the Core Team regarding the community outreach process and in promoting community participation in the planning process. Please refer to the appendix for process participants and an outreach meeting schedule.

Outreach included six focus groups, two community forums, and on-line and counter questionnaires to receive input regarding Town services. Council meetings over the course of CCMP development provided additional opportunities for community input. More than 150 people participated in these

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various outreach efforts, and more than 100 questionnaires were completed.

Town staff participated extensively in the development of the CCMP, as well. Five cross-functional workshops were held with staff representatives of all departments, as well as the executive team, to explore ideas and solutions regarding changes in work process and flow to implement the concepts in the service assessment. A workshop was held with library staff to explore service approaches and to identify how to evolve the role of the library in the community.

The Community Advisory Committee and staff attended a daylong benchmarking tour of regional Civic Center Facilities to obtain relevant information regarding the planning process and the actual spaces that were developed. Tour participants were able to ask staff from the cities visited to share their lessons learned for applicability to this planning process. The analysis of this benchmarking tour is included in the Appendix to the Strategic Operational Plan.

Space Program

The purpose of the Space Program is to define the space, technical and functional requirements of the Civic Center based upon the Strategic Operational Plan. The Space Program defines Site and Building Criteria, Site Relationships, Space Allocation and Functional Relationships (adjacencies and stacking).

The key findings in the service assessment and the service delivery approaches in the Strategic Operational Plan are foundational to the proposed space program. Each department was assessed for its current space utilization, and gaps were identified in service delivery or operational functions due to space constraints. The proposed space program presents space requirements for core service delivery, as well as for optional spaces that would provide opportunities for enhanced efficiencies or services.

The Space Program provides the space needs and functional relationships of the services and operations in the Civic Center, and was used to develop options for accommodating the space on the Civic Center site. .

Strategic Operational Plan

The purpose of the Strategic Operational Plan is to describe how services can be delivered to respond to the community's needs identified in the Service Assessment. The plan identifies both Town-wide and departmental service delivery issues and opportunities. Service delivery options for consideration include both process options (improving procedures, practices, standards, technology, etc.) and physical options (reconfiguring or adding space). Town-wide issues addressed in the plan include: customer service centers; centralized information and referrals; staff and community meeting and event spaces; and partnering to provide services. The Space Program addresses the qualitative and quantitative spatial requirements for both the Town-wide and

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Existing Conditions Analysis

departmental issues identified in the Strategic Operational Plan.

An Existing Conditions Analysis was prepared in conjunction with the CCMP planning process. The intent of this report was to establish an overview analysis of existing Civic Facilities located on two main sites. Analysis was conducted by engineers in the following disciplines: building structure, building systems, (mechanical, electrical, and plumbing) and site infrastructure (civil engineering). Information was gathered through review of existing documentation on the facility (when available) and visual observations during a walkthrough of each structure.

Through the course of this analysis, a number of key issues were identified. In some cases, a greater depth of analysis will be required to determine cost and feasibility of different approaches to facility reconfiguration, adaptive re-use or expansion.

The Town commissioned a more in-depth structural study of the existing facility in July of 2003. A reference copy of this report is available for review in the Town Manager's Office. There were three levels of structural renovation described within this report – full building improvements required by code, improvements at an elective level of Life Safety upgrades only and improvements at an elective level of Life Safety upgrade plus additional damage control during an event. If there is no change in use for the facility, there is no structural remediation required by code so it was recommended that the programming of these buildings would maintain the occupancy type currently existing within these spaces. In addition, the structural study indicated that a thorough review of the lateral systems of the buildings is still required as part of the design for the renovation of the existing Civic Center facility.

The current conceptual cost model included factors for Life Safety upgrades only within the cost per square foot assigned to the renovation of the facility.

Town Service Assessment

The Town Service Assessment addresses the question, “What services are needed?” It lays the foundation for the strategic master planning effort and was developed through an outreach effort that included stakeholders, customers, community members and Town staff.

Role and Vision of the Civic Center and Library

Through outreach and analysis, key concepts emerged regarding current and future Civic Center and Library services. The role of the Civic Center within the Town is greater than its physical presence as merely a point of interaction with Town government for Town business, library and community services. The desire, beyond these services, is for a place that strengthens the fabric of the community by providing a means for the community to come together for learning, debate, reflection, and celebration. The Civic Center is seen as the heart of the community and the Library as the center of learning.

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The vision for the future service delivery within the Town of Los Gatos is deeply rooted in its past as a friendly small town place. At the same time, the vision looks to the future use of technology to enhance connectivity to the Town's community and customers. Through analysis of all of the outreach efforts, these seven key concepts rose to the top as the fundamental vision for future service delivery in the Town of Los Gatos.

1. *Continue to provide personalized services to the community, including residents, businesses and visitors, through a **small town service model**.*
2. *Provide **coordinated and comprehensive access to information** about Town services*
3. *Ensure **accessibility and convenience of services***
4. *Utilize available and **emerging technologies to extend and enhance individual interaction** with the Town through options for self-service and extended hours*
5. *Provide **space for community and staff meetings, dialogue, gathering, celebration, learning and reflection***
6. *Provide access to **greater resources and opportunities for learning, development and entertainment for all ages through programs, services, and materials***
7. ***Partner with other public, private and non-profit** organizations to extend and leverage resources and enhance services*

These key concepts subsequently influenced the Strategic Operational Plan, Space Program and Master Site Vision. They are reflected throughout the CCMP in service delivery, space and site recommendations.